

Message Text

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54

ORIGIN INT-05

INFO OCT-01 EA-09 IO-13 ISO-00 /028 R

DRAFTED BY INT/DOA:HGALLAGHER:HB

APPROVED BY INT/DOA:FZEDER

----- 026533

P 172051Z AUG 76

FM SECSTATE WASHDC

TO HICOMTERPACIS SAIPAN PRIORITY

UNCLAS STATE 204422

E.O. 11652: N/A

TAGS: AFIN, TQ

SUBJECT: FY 77 AND FY 78 BUDGET

DOA NO.416-TT

1. PASS TO TOM CROSSAN; HARRY BROWN. REUR TTPI NO. 542.
EXTENSION OF BUDGET SUBMISSION TO THIS OFFICE BY SEPT. 15,
1976, IS GRANTED. FY 77 OUTLAY CEILING AS NOW STANDS IS IN
PRESIDENT'S BUDGET OF 80,817 THOUSAND. HOWEVER IF ADDITION-
AL CEILING IS REQUIRED DUE TO LARGE CARRYOVER BALANCES PLEASE
PROVIDE JUSTIFICATION DETAIL FOR ANY INCREASE YOU MAY NEED,
AND WE WILL ATTEMPT TO HAVE THE CEILING INCREASED. THE BUD-
GET PRESENTATION TO THE COM FOR FY 78 SHOULD BE HI-COMM BUD-
GET WHICH PROVIDES FOR DOA POLICY ON OPERATING REDUCTIONS
BUT DOES NOT NECESSARILY PUT A DOLLAR LIMIT ON OPERATIONAL
FUNDS. CARE SHOULD BE TAKEN IN BUDGETING FOR FY 78, EVEN
WITH REDUCED OPERATIONS AND PERSONNEL THE INFLATION FACTOR
MUST BE CONSIDERED. IF FOR SOME REASON IN FY 78 OPERATIONS
WERE UNDERFUNDED IT WOULD BE MOST DIFFICULT TO GET SUPPORT
FOR ADDITIONAL FUNDING. WE ARE NOT SAYING THAT TTPI CANNOT
OPERATE WITHIN A 49 MILLION OPERATING FIGURE, BUT WITH THE
INCREASED CIP AND FOLLOW ON MAINTENANCE, THIS AMOUNT SHOULD
BE CLOSELY STUDIED. NOTICE IN UR WIRE THAT 49/48.8 IS 2.0
OVER 95.8 ALLOWED. GS AND IGS POSITIONS IN TOTAL FOR TTPI

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AND NMG IS AS FOLLOWS: FY 77 AUTHORIZED 140; EOY 126;

FY 78 AUTHORIZED 121; EOY 101. PER H. GALLAGHER.
DOTA SENDS.
KISSINGER

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NNN

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Margaret P. Grafeld
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